

Statement of Work

Reference #: TAY-1
 Program Name: Integrated Services and Supported Housing
 Clubhouse & Peer Support Services

COUNTY PROJECTED FUNDING INCLUDES:

	MHSA -CSS¹	SD/MC²	START-UP³	HOUSING⁴	TRAINING⁵	TOTAL
FY 05-06	\$ 439,444	\$ -				\$ 439,444
ONE-TIME FUNDS			\$ 213,553	\$ 1,320,000	\$ 53,605	\$ 1,587,158
FY 06-07	\$ 1,757,776	\$ 371,215	\$ -	\$ -	\$ -	\$ 2,128,991
FY 07-08	\$ 1,757,776	\$ 371,215	\$ -	\$ -	\$ -	\$ 2,128,991
FY 08-09⁶	\$ 1,757,776	\$ 371,215	\$ -	\$ -	\$ -	\$ 2,128,991

¹ per MHSA - CSS Plan TAY-1 and TAY-2 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.

² per MHSA-CSS Plan TAY-1 Short-Doyle / Medi-Cal Revenue.

³ per MHSA - CSS Plan TAY-1 and TAY-2 One-Time Start-up costs for program implementation and development.

⁴ per MHSA - CSS Plan TAY-1 One-Time Housing Costs.

⁵ per MHSA - CSS Plan TAY-1 and TAY-2 One-Time Training Costs.

⁶ Contract 2 year option funding totals estimated to remain the same as FY 08-09.

note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets. The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Housing and training dollars must be spent from the contract execution date to 6/30/